

Exhibit JJ - Cash Funded Expansion Populations ⁽¹⁾

FY 2009-10 MENTAL HEALTH BUDGET REQUEST

DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Health Care Expansion Fund:								
CES and CHCBS Waiver Expansion ⁽²⁾	757	\$1,340.72	\$1,014,925	\$0	\$507,463	\$0	\$507,462	50%
Expansion Adults to 60%	16,806	\$233.86	\$3,930,251	\$0	\$1,965,126	\$0	\$1,965,125	50%
SB 07-002: Expansion of Foster Care ⁽³⁾	1,049	\$2,711.31	\$2,844,164	\$0	\$1,422,082	\$0	\$1,422,082	50%
Removal of Asset Test for Categorically Eligible Adults and Eligible Children (AFDC-C/BC)	-	-	\$5,653,788	\$0	\$2,826,894	\$0	\$2,826,894	50%
Optional Legal Immigrants ⁽⁴⁾	5,425	\$210.96	\$1,144,458	\$0	\$572,229	\$0	\$572,229	50%
Subtotal from Health Care Expansion Fund	-	-	\$14,587,586	\$0	\$7,293,794	\$0	\$7,293,792	
Prevention, Early Detection, and Treatment Fund:								
Health Care Expansion Breast and Cervical Cancer Treatment Program Clients ⁽⁵⁾	125	\$233.86	\$29,233	\$0	\$0	\$10,232	\$19,001	65%
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100% ⁽⁶⁾	750	\$233.86	\$175,395	\$0	\$87,698	\$0	\$87,697	50%
Subtotal from Hospital Provider Fee Fund	-	-	\$175,395		\$87,698		\$87,697	
Medicaid Buy-in Cash Fund:								
Disabled Buy-In to 450% FPL	0	\$0.00	\$0	\$0	\$0	\$0	\$0	50%
Total	-	-	\$14,792,214	\$0	\$7,381,492	\$10,232	\$7,400,490	

Acronyms: CES: Children's Extensive Support; CHCBS: Children's Home and Community Based Services; HCBS: Home and Community Based Services; FFP: Federal Financial Participation; FPL: Federal Poverty Limit.

¹ The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request.

² CES and CHCBS caseload is included in the Disabled Adults and Disabled Individuals aid category. Per Capita caseload is determined as part of the Department's Tobacco Tax calculations; see the Tobacco Tax portion of the Department's

³ Per Capita caseload is determined as part of the Department's Tobacco Tax calculations; see the Tobacco Tax portion of the Department's narrative.

⁴ Optional Legal Immigrants caseload is spread across all eligibility categories.

⁵ Reappropriated Funds are transferred from the Department of Public Health and Environment from the Prevention, Early Detection, and Treatment Fund. 30% of total caseload for the Breast and Cervical Cancer Treatment Program are funded via the transfer from the Department of Public Health and Environment.

⁶ Impact is shown pending appropriation for HB 09-1293 expansion populations being granted.

Exhibit JJ - Cash Funded Expansion Populations ⁽¹⁾

FY 2010-11 MENTAL HEALTH BUDGET REQUEST

DESCRIPTION OF ESTIMATE				CALCULATION OF MATCH				
Eligibility Category	Caseload	Estimated Per Capita Cost	Total Estimate	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate
Health Care Expansion Fund:								
CES and CHCBS Waiver Expansion ⁽²⁾	757	\$1,558.32	\$1,179,648	\$0	\$589,824	\$0	\$589,824	50%
Expansion Adults to 60%	19,382	\$273.34	\$5,297,876	\$0	\$2,648,938	\$0	\$2,648,938	50%
SB 07-002: Expansion of Foster Care ⁽³⁾	1,239	\$2,698.84	\$3,343,863	\$0	\$1,671,932	\$0	\$1,671,931	50%
Removal of Asset Test for Categorically Eligible Adults and Eligible Children (AFDC-C/BC)	-	-	\$7,162,177	\$0	\$3,581,089	\$0	\$3,581,088	50%
Optional Legal Immigrants ⁽⁴⁾	5,759	\$244.29	\$1,406,866	\$0	\$703,433	\$0	\$703,433	50%
Subtotal from Health Care Expansion Fund	-	-	\$18,390,430	\$0	\$9,195,216	\$0	\$9,195,214	
Prevention, Early Detection, and Treatment Fund								
Health Care Expansion Breast and Cervical Cancer Treatment Program Clients ⁽⁵⁾	141	\$273.34	\$38,541	\$0	\$0	\$13,490	\$25,051	65%
Hospital Provider Fee Cash Fund:								
Expansion Adults to 100% ⁽⁶⁾	12,250	\$273.34	\$3,348,415	\$0	\$1,674,208	\$0	\$1,674,207	50%
Subtotal from Hospital Provider Fee Fund	-	-	\$3,348,415		\$1,674,208		\$1,674,207	
Medicaid Buy-in Cash Fund:								
Disabled Buy-In to 450% FPL	0	\$0.00	\$0	\$0	\$0	\$0	\$0	50%
Total	-	-	\$21,777,386	\$0	\$10,869,424	\$13,490	\$10,894,472	

Acronyms: CES: Children's Extensive Support; CHCBS: Children's Home and Community Based Services; HCBS: Home and Community Based Services; FFP: Federal Financial Participation; FPL: Federal Poverty Limit.

¹ The Department's allocation methodology is described in the Tobacco Tax section of this Budget Request.

² CES and CHCBS caseload is included in the Disabled Adults and Disabled Individuals aid category. Per Capita caseload is determined as part of the Department's Tobacco Tax calculations; see the Tobacco Tax portion of the Department's

³ Per Capita caseload is determined as part of the Department's Tobacco Tax calculations; see the Tobacco Tax portion of the Department's narrative.

⁴ Optional Legal Immigrants caseload is spread across all eligibility categories.

⁵ Reappropriated Funds are transferred from the Department of Public Health and Environment from the Prevention, Early Detection, and Treatment Fund. 30% of total caseload for the Breast and Cervical Cancer Treatment Program are funded via the transfer from the Department of Public Health and Environment.

⁶ Impact is shown pending appropriation for HB 09-1293 expansion populations being granted.